

Iowa Veterans Home

AGENCY PERFORMANCE PLAN TEMPLATE

FY 2004

Name of Agency: Iowa Veterans Home			
Agency Mission: Care – Our Only Reason for Being			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Health Care & Support Services			
Desired Outcome(s): Provide quality, interdisciplinary long term care to veterans and their spouses so their optimal level of health and well being is maintained.	Percent of customers rating their experience as “delightful.”	75%	Health Management Enterprise Plan: All Iowan’s have access to quality healthcare services including access to mental health and substance abuse treatment services. Agency: IVH is recognized as an “Industry Leader” in long-term health care.
	Percent of customers that meet standards of care for their diagnosis.	75%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Nursing Services	Prevalence of incontinence without a toileting plan	25%	Audit the MDS for correct coding and establish a protocol for appropriate toileting plans.
	Residents with Pain	15%	Audit the MDS for correct coding and establish mechanism to ensure residents receive appropriate pain control.
	Incidence of decline in late loss Activities of Daily Living (ADLs)	10%	Audit the MDS for correct coding and establish mechanisms to ensure residents receive appropriate therapies.
	Prevalence of urinary tract infections	5%	Audit the MDS for correct coding and establish mechanism to ensure residents receive appropriate interventions.
	Prevalence of Falls	12%	Audit the MDS for correct coding and establish protocols that address fall risk.
2. Social Work Services	Prevalence of behavioral symptoms affecting others.	10%	Audit the MDS for correct coding and provide behavioral inservices to staff..

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3. Medical Services	Prevalence of residents receiving 9 or more meds	65%	Pharmacy & Therapeutics Committee completes routine Drug Regimen Reviews. Audit resident records to ensure each medication ordered has a supporting diagnosis documented.
4. Food & Nutrition Services	Percent of trays prepared according to diet order.	95%	Establish quarterly self-audits to ensure accuracy rates.
5. Rehabilitation Services	Prevalence of daily physical restraints	4.5%	Audit the MDS for correct coding and offer education to those with history of incorrect coding. Develop and implement restraint audit form. Develop alternatives to current restraints.
6. Recreation Services	Prevalence of Little or No Activity	10%	Audit the MDS for correct coding and provide education to those who have used incorrect coding. Expand independent and structured activity opportunities.
7. Volunteer Services	Number of volunteers	186 (10% increase)	Director, Volunteer Services will make 5 community contacts per month to recruit volunteers.
8. Resident Advocate	Percentage of complaints responded to within specified timeframe.	95%	Review and revise the resident complaint process.

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Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Resource Management			
Desired Outcome(s): provide the necessary resources & support to IVH staff so they can deliver the highest quality care to Iowa's veterans.	Percent of employees that indicate job satisfaction.	80%	Leadership Agenda: Grow, retain, recruit and attract a diverse and skilled workforce. IVH: Employer of Choice
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Admissions	Percent of admission applications that result in a scheduled admission date within 30 days	75%	Review and revise the application process.
	Percent increase in average daily census	1%	Marketing Process Action Team
2. Business Office	Percent of funding lost due to untimely or inaccurate reports being filed	0%	Back-up cross training is provided to the business staff.
3. Facilities Management	Percent of work orders completed in a specified timeframe.	75%	Establish a protocol for responding to work orders.
4. Information Technology	Percent of users that rate IT resources as satisfactory	80%	Establish mechanism to audit satisfaction with IT resources.
5. Human Resources	Percent of employees that meet required competencies.	80%	Establish mechanism to address competencies.
6. Quality Management	Percent of employees educated in Total Quality Management philosophy	90%	Establish Total Quality Management training modules. Incorporate into New Employee Orientation.
	Number of research initiatives	3	Examine the barriers that prevent increased involvement in research initiatives. Initiate 2 research projects relating to health care in Pharmacy Services and Nursing Services.